

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R640001) Public Safety Administration  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,833,065	\$ 5,946,368	\$ 5,946,368	\$ 5,920,476
Other Resources				
Balance Brought Forward (Approps	12,654	20,798	0	0
Appropriation Transfer In Legislativ	90,000	0	0	0
	<u>102,654</u>	<u>20,798</u>	<u>0</u>	<u>0</u>
Receipts				
Federal Support	174,993	0	0	0
Local Governments	1,828,563	1,799,487	1,799,487	1,799,487
Intra State Receipts	114,171	705,572	705,572	705,572
Gov Fund Type Transfers - Other A	214,759	184,500	184,500	184,500
Fees, Licenses & Permits	258,781	1,085,401	1,062,000	1,062,000
Refunds & Reimbursements	85	150	150	150
	<u>2,591,352</u>	<u>3,775,110</u>	<u>3,751,709</u>	<u>3,751,709</u>
Total Resources	<u>\$ 8,527,070</u>	<u>\$ 9,742,276</u>	<u>\$ 9,698,077</u>	<u>\$ 9,672,185</u>
FTE	<u>36.47</u>	<u>45.00</u>	<u>45.00</u>	<u>47.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,438,462	\$ 5,152,245	\$ 5,152,245	\$ 5,304,745
Personal Travel In State	9,724	16,500	16,500	16,500
State Vehicle Operation	11,526	12,000	12,000	12,000
Personal Travel Out of State	12,774	54,000	54,000	54,000
Office Supplies	21,396	23,500	23,500	23,500
Equipment Maintenance Supplies	7,360	0	0	0
Other Supplies	4,655	6,000	6,000	6,000

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Disposition of Resources (cont.)				
Printing & Binding	11,015	3,120	3,120	3,120
Postage	7,167	9,600	9,600	9,600
Communications	836,458	545,000	545,000	545,000
Professional & Scientific Services	2,210	0	0	0
Outside Services	303,708	626,500	626,500	626,500
Intra-State Transfers	-1,483,708	300,969	277,568	277,568
Advertising & Publicity	1,628	1,000	1,000	1,000
Outside Repairs/Service	70,646	3,800	3,800	3,800
Reimbursement to Other Agencies	1,500,166	1,401,466	1,401,466	1,401,466
ITS Reimbursements	368,755	169,830	169,830	-8,562
IT Outside Services	314,452	799,339	799,339	799,339
Gov Fund Type Transfers - Attorney	184,990	170,000	170,000	170,000
Gov Fund Type Transfers - Auditor	25	350	350	350
Gov Fund Type Transfers - Other A	2,623	2,500	2,500	2,500
Equipment	178,879	0	0	0
Equipment - Non-Inventory	1,191	22,500	22,500	22,500
IT Equipment	1,672,960	421,977	401,179	401,179
Other Expense & Obligations	5,654	0	0	0
Licenses	727	0	0	0
Fees	30	30	30	30
Refunds-Other	0	50	50	50
Balance Carry Forward (Approps)	20,798	0	0	0
Reversions	20,798	0	0	0
Total Disposition of Resources	<u>\$ 8,527,070</u>	<u>\$ 9,742,276</u>	<u>\$ 9,698,077</u>	<u>\$ 9,672,185</u>